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**State of Washington  
Department of Health**

**Human Resource  
Management Report**

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October 2009

## Managers' Logic Model for Workforce Management



# Executive Summary

Department of Health

Performance Measure	Status	Action Priority <sup>e</sup>	Comments
<b>PLAN &amp; ALIGN WORKFORCE</b>			
Management profile <sup>a</sup>	10.1% = "Managers"; 9.5% = WMS only	Low	WMS control point = 10.1%
% employees with current position/competency descriptions <sup>b</sup>	79%	Medium	
<b>HIRE WORKFORCE</b>			
Average Time to Hire Funded Vacancies <sup>c</sup>	49 avg days to hire (of 146 vacancies filled)	Low	
Candidate quality ratings <sup>c</sup>	91% cand. interviewed had competencies needed 94% mgrs said they were able to hire best candidate	Medium	
Hiring balance (% types of appointments) <sup>c</sup>	33% promo; 46% new hires; 11% transfers; 2% exempts; 8% other	Low	
Number of separations during post-hire review period <sup>c</sup>	5	Low	
<b>DEPLOY WORKFORCE</b>			
Percent employees with current performance expectations <sup>b</sup>	85% transition divisions; 43% non-transition divisions; 84% probationary/trial service/WMS review	High	
Overtime usage: (monthly average) <sup>c</sup>	.375 hours (per capita); 2.51% of EEs receiving OT	Low	
Sick leave usage: (monthly average) <sup>c</sup>	6.7 hours (per capita)	Medium	
# of non-disciplinary grievances <sup>c</sup>	4 grievances	Low	
# of non-disciplinary appeals & Dir's Reviews filed <sup>c</sup>	1 appeal, 9 Director's Reviews	Low	
<b>DEVELOP WORKFORCE</b>			
Percent employees with current individual training plans <sup>b</sup>	85% transition divisions; 43% non-transition divisions; 84% probationary/trial service/WMS review	High	
<b>REINFORCE PERFORMANCE</b>			
Percent employees with current performance evaluations <sup>b</sup>	46% non-transition divisions; 48% probationary/trial service/WMS review; 99% Financial Services Division	High	
Number of formal disciplinary actions taken <sup>c</sup>	2	Low	
Number of disciplinary grievances and appeals filed <sup>c</sup>	5 grievances; 0 appeals	Low	
<b>ULTIMATE OUTCOMES</b>			
Turnover percentages (leaving state service) <sup>c</sup>	5.60%	Low	
Diversity Profile <sup>a</sup>	66% female; 15% people of color; 75% 40+; 4% with disabilities	Medium	
Employee survey overall average rating <sup>d</sup>	3.9, 1,033 survey responses	Low	

a) Data as of 6/30/09

b) Data as of 6/30/09 **or** agency may use more current date (if so, please note in the "Comments" section)

c) Data from 7/1/08 through 6/30/09

d) Data as of November 2007 State Employee Survey

e) Action Priority: H=High, M=Medium, L=Low For those measures that have Action Steps

## Management Profile

Agency Priority: Low

# Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

### Performance Measures:

#### Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

**WMS Employees Headcount = 144**

**Percent of agency workforce that is WMS = 9.5%**

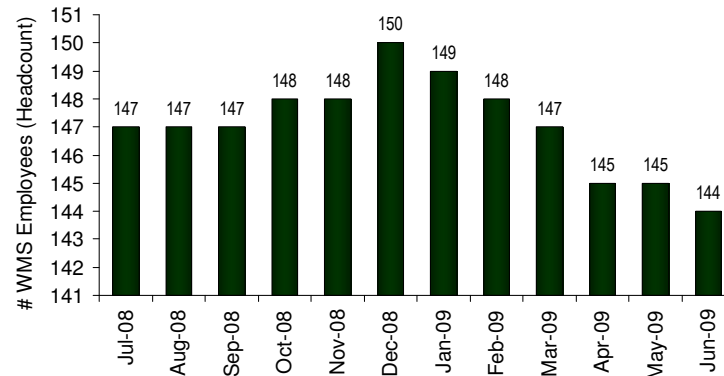
**All Managers\* Headcount = 153**

**Percent of agency workforce that is Managers\* = 10.1%**

\* In positions coded as "Manager" (includes EMS, WMS, and WGS)

### Washington Management Service Headcount Trend

Data Time Period: 7/08 through 6/09

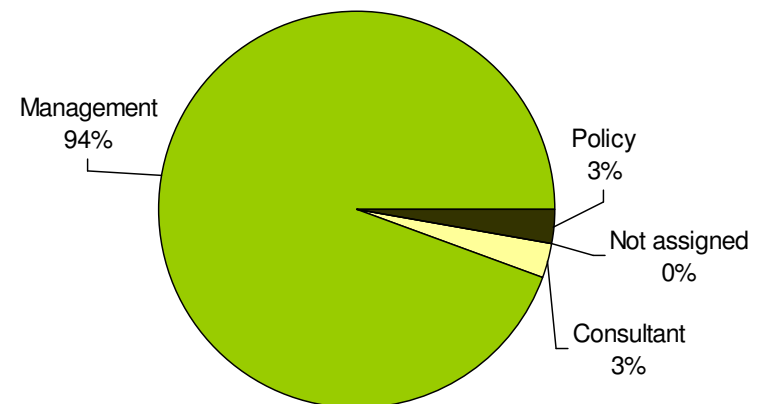


### Analysis/Action Steps:

- **WMS Control Point: 10.1%**
- Percent of agency workforce that is WMS dropped from 9.7% (6/08) to 9.5% (6/09). We are .6% below our WMS control point.
- Percent of agency workforce that is Managers dropped from 10.4% (6/08) to 10.1% (6/09).
- Managers headcount dropped from 159 (6/08) to 153 (6/09).
- DOH has a strong framework in place to assess and review all positions proposed to be included in WMS. The HR Operations Manager who leads this effort will;
  - continue to use this administrative process effectively to maintain the ratio of managers to staff (i.e., to meet the 10.1% control point); and
  - continue to manage this process to assure effective review and inclusion of managerial positions.

### WMS Management Type

Management	136
Consultant	4
Policy	4
Not Assigned	0



Data as of 6/09  
Source: DOP Business Intelligence

# Plan & Align Workforce

## Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

## Performance Measures:

Management profile  
Workforce Planning  
measure (TBD)

**Percent employees with  
current position/  
competency descriptions**

## Current Position/Competency Descriptions

Agency Priority: Medium

**Percent employees with current  
position/competency descriptions = 79%\***

\*Based on 1114 of 1416 reported employee count  
Applies to employees in permanent positions, both WMS & WGS

### Analysis:

- Data represents all Position Description Forms (PDFs) reviewed and determined to be current or updated.
- Challenge; we originally set up the tracking system to count PDFs (current or updated) when the performance and development plan was submitted (i.e., check boxes on the DOH form). If an updated PDF came in separately from a PDP, we were not able to track it.
- An unintended consequence of the tracking system was that it did not accurately track historical data (i.e., when a date was entered, it overrode the other information).
- Percentage of completed position/competency descriptions improved from 75% (6/08) to 79% (6/09).

### Action Steps:

- During the past year DOH IT staff enhanced the tracking system so that:
  - PDFs submitted separately from the PDP process can now be entered and tracked;
  - Historical data is now being kept and accurately reflects current status of the position description; and
  - We will continue to monitor tracking to ensure accuracy of data and reporting and share reports on results
- This fall will be the first time the entire agency is on the same annual performance and development plan timeline (November 1 through October 31). As part of this effort, HR staff will reinforce the need to review PDFs to ensure they reflect current work duties and responsibilities and to support setting of new expectations and a training plan for the next annual timeline.
- The PDP Guideline was updated by the HR Director on September 30<sup>th</sup> to include a reference to updating the PDF as part of the annual PDP process. All of our efforts align with Goal 4 in the agency's 2009-2013 strategic plan (staff training and performance evaluations).

Data as of 6/09  
Source: HR Portal

# Hire Workforce

## Time-to-fill / Candidate Quality

### Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

### Performance Measures

#### Time-to-fill vacancies

#### Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Agency Priority: Low

#### Time-to-fill Funded Vacancies

Average number of days to fill*:	49
Number of vacancies filled:	146
*Equals # of days from creation of the requisition to job offer acceptance	

Agency Priority: Medium

#### Candidate Quality

(119 surveys returned = 81% returned)

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?	<u>Number</u>	<u>%</u>
	833 / 761	91
Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?	<u>Yes</u>	<u>No</u>
	105	6
	(7 did not respond)	94

### Analysis/Action Steps:

- Recruitment & Assessment Unit (R&AU) staff reduced the time to fill by using existing registers to fill like positions with the same job classification. Best practice will continue.
- R&AU staff used the Internal Movement Register to fill 11 positions during this time frame. Best practice will continue.
- Hiring supervisors are starting to understand the link between the Position Description, Job Analysis and creating an effective Job Announcement. R&AU staff and the program Human Resource Consultants (HRCs) continue to educate hiring supervisors about the importance of these documents.
- The recruitment log indicates that a few hiring supervisors are still canceling recruitments to re-evaluate positions and required elements. R&AU and HRC staff will continue to emphasize the links between good recruiting supported by current and definitive position descriptions and job analyses.

Data Time Period: July 2008 through June 2009  
Source: DOH Time to Fill Log/DOH Recruitment Client Survey

# Hire Workforce

## Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

## Performance Measures

Time-to-hire vacancies

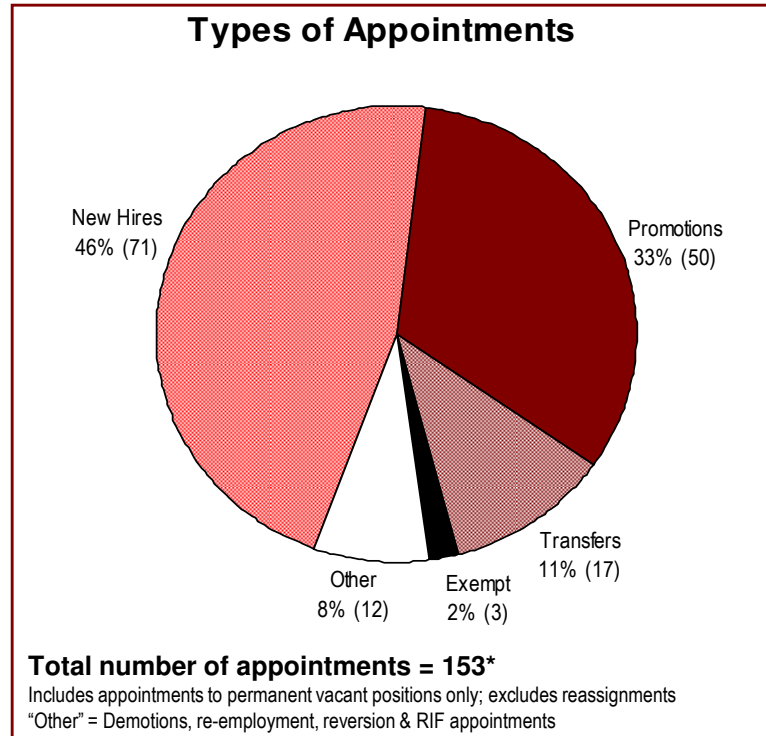
Candidate quality

**Hiring Balance**  
(proportion of appointment types)

**Separation during review period**

## Hiring Balance / Separations During Review Period

Agency Priority: Low



Agency Priority: Low

Separation During Review Period	
Probationary separations - Voluntary	3
Probationary separations - Involuntary	0
<i>Total Probationary Separations</i>	3
Trial Service separations - Voluntary	2
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	2
<b>Total Separations During Review Period</b>	<b>5</b>

Data Time Period: 07/08 through 06/09  
Source: DOP Business Intelligence

## Analysis/Action Steps:

- Total number of appointments dropped from 296 (FY08) to 153 (FY09) (primarily due to budget limitations).
- The hiring pattern for DOH is consistent with only a change in the Other category.
- The Other category more than doubled due to budget reductions and a series of layoffs of permanent staff.
- Total separations dropped by two-thirds between FY08 and 09. Included in that figure is that there were no involuntary probationary/trial service separations compared with 5 in FY08. We appear to be improving our ability to match candidates to positions. R&AU and HRC staff will continue to monitor how this is happening and keep o best practices such as improved recruitment through better position descriptions and job analyses.
- New hires consistently account for nearly half of the appointments each year and promotions are nearly one-third of the appointments for each year. HRCs and R&AU staff will continue to explore new sources of candidates and build competent and diverse candidate pools.
- Data does not include movement to other state agencies (HRMS does not track that type of internal movement).

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

### Percent employees with current performance expectations

Overtime usage  
Sick leave usage  
Non-disciplinary grievances/appeals filed and disposition (outcomes)

## Current Performance Expectations

Agency Priority: High

### Percent employees with current performance expectations = 85%

Based on 604 of 710 reported for transitioning divisions

### Percent employees with current performance expectations = 43%

Based on 254 of 592 reported for non-transitioning divisions

### Percent employees with current performance expectations = 84%

Based on 75 of 89 reported for probationary, trial service, WMS review

## Analysis/Action Steps:

- Over the past two years we began to transition DOH to an annual timeline of Nov 1 thru Oct 31 to process all agency staff annual performance and development plans.
  - In the fall of 2008 five divisions transitioned and will complete the first full annual timeline fall 2009:
    - Community Family Health improved from 68% to 80%
    - Environmental Health improved from 75% to 91%
    - Office of the Secretary improved from 41% to 60%
    - The Offices of Human Resources (OHR) and Risk Management achieved 100% completion rate
  - The remaining three divisions/programs will begin the annual transition fall 2009.
  - OHR staff continues to support this effort and began reporting on results during DOH HealthMAP sessions.
- Overall improvement is clear; we have reached an 85% completion rate for those areas of the agency who have transitioned to the annual timeline compared to 68% completion rate for the last submitted report (2008)
- The HR Director created and posted a Performance and Development Plan Guidance and a PDP resources page on the HR Portal. She regularly updates each to reflect our transition to the annual timeline.
- HR staff regularly assist divisions with training needs.
- HR and Information Resource Management continue to refine how data is entered, tracked and reported on the HR Portal and enhance the system to meet supervisors and managers needs.

Data as of 6/09  
Source: HR Portal



# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

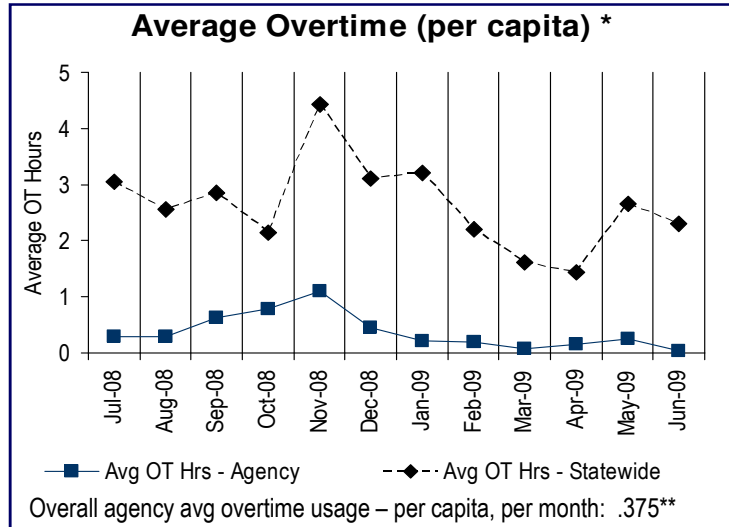
## Overtime usage

Sick leave usage

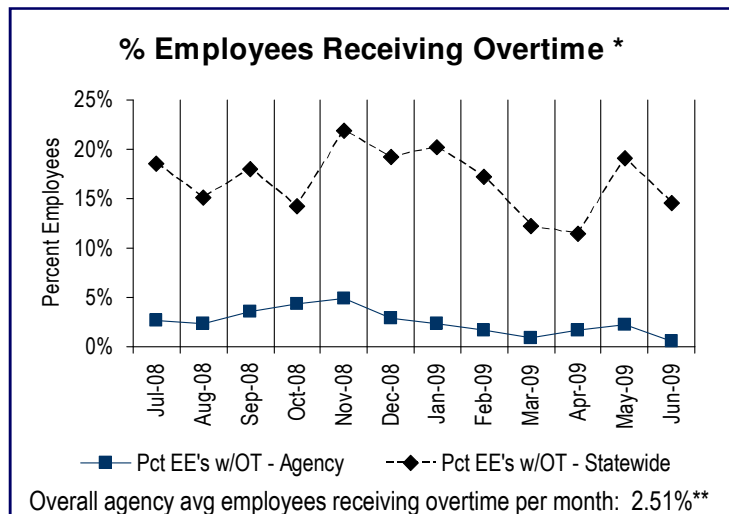
Non-disciplinary grievances/appeals filed and disposition (outcomes)

## Overtime Usage

Agency Priority: Low



\*\*Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

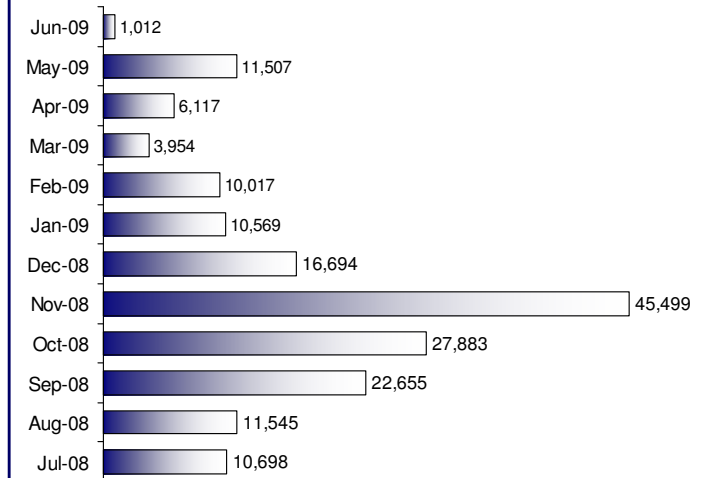


\*\*Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

\*Statewide overtime values do not include DNR

Data Time Period: 07/08 through 06/09  
Source: DOP Business Intelligence

## Overtime Cost - Agency



## Analysis/Action Steps

- Overtime (OT) costs for FY09 increased \$75,505 over FY08.
- Average monthly overtime costs were \$14,846 for FY09 compared with \$8,554 for FY08.
  - The OT increase was primarily in the Health Systems Quality Assurance division and largely due to three factors: implementing the Integrated Licensing Renewal System (ILRS) -- a new licensing IT system, credentialing section transition to the new ILRS and new professions.
  - Payroll will produce a quarterly report to HR staff who will follow the ongoing trends and identify any concerns to the HR Director.
- DOH OT use per capita and percent of employees receiving OT remain well below statewide numbers, and follow the general use trend for the state.

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

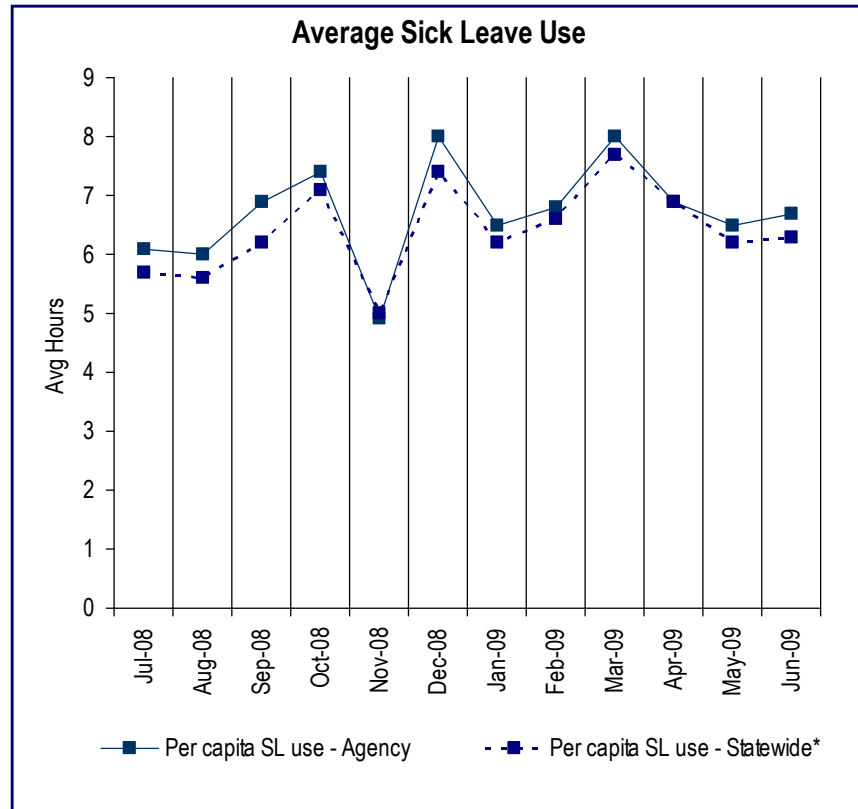
Overtime usage

## Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Agency Priority: Medium

## Sick Leave Usage



## Analysis/Action Steps:

- Ave hours of sick leave used per capita in FY09 increased .3 over FY08. That .3 increase is not significantly higher than FY08. HR staff will monitor sick leave use on a quarterly basis to determine if this trend continues.
- The Health and Productivity program primary goal is to create a Culture of Health; to improve our workplace environment and activities to help staff to make healthier choices, reduce unscheduled sick leave use, and increase preventive care sick leave use.
- The average sick leave balance of 252.2 hrs per capita exceeds the statewide average sick leave balance of 240.2 hrs per capita.
- Data shows that 31% of DOH staff have a balance of 40 hours or less of sick leave (2% with 0 balance, 18% with 20 or less hours balance, and 11% with 40 to 20 hours balance). This means that at least half of the agency has high sick leave balances to create an average per capita sick leave balance of 252 hours.
- Of the main nine (9) sick leave types we tracked, the majority of hours were taken by staff for their own illness. 75,667 hours were taken for FY09 compared with 73,092 hours for FY08.

## Sick Leave Hrs Used / Sick Leave Balance (per capita)

Avg Hrs SL Used (per capita) - Agency	Avg SL Balance (per capita) - Agency
6.7 Hrs	252.2 Hrs
Avg Hrs SL Used (per capita) – Statewide*	Avg SL Balance (per capita) – Statewide*
6.4 Hrs	240.2 Hrs

Data Time Period: 07/08 through 06/09

Source: DOP/HR Metrics & Accountability Office

\* Statewide data does not include DOL, DOR, L&I, and LCB

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Overtime usage

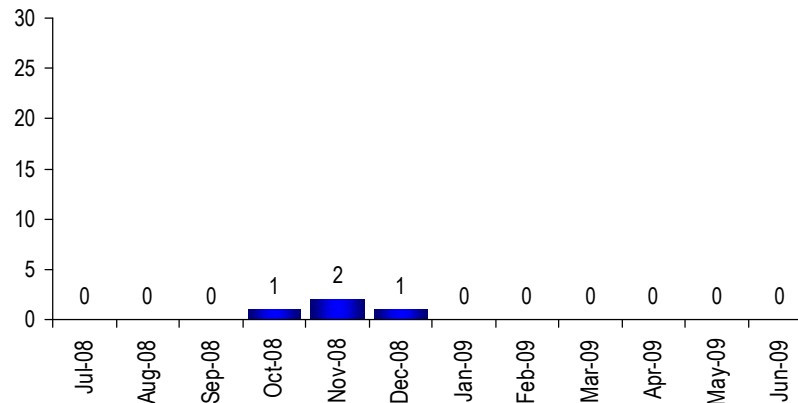
Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

## Non-Disciplinary Grievances (represented employees)

Agency Priority: Low

**Number of Non-Disciplinary Grievances Filed**



**Total Non-Disciplinary Grievances = 4**

## Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Non-discrimination	2*
2. Compensation	1
3. Hours of work/ overtime/ mandatory subjects	1
4. Vacation leave/sick leave/ privacy and off-duty conduct	1*

\* One grievance cited grievance types #1 and #4.

## Non-Disciplinary Grievance Disposition (Outcomes determined during time period listed below)

### Represented Employees (WFSE)

- 2 withdrawn at step 2
- 1 resolved at step 2
- 1 pending at step 3

## Analysis/Action Steps:

- The number of non-disciplinary grievances filed during FY09 dropped by more than two-thirds compared with FY08.
- In FY08 five grievances were filed for performance evaluation, the top grievance type. For FY 09 none were filed for that grievance type.

HR will continue to:

- monitor type and outcome data for any unusual spikes in grievance activity.
- meet with management teams or individual supervisors as needed.
- encourage effective early resolution of grievance disputes.
- train managers and supervisors on provisions of the CBA.
- use the Union Management Communications Committee to share information/concerns and discuss solutions of labor relations issues.

Data Time Period: 7/08 through 6/09  
Source: Labor Relations Office

## Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Low

### Deploy Workforce

#### Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

#### Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

#### Filings for DOP Director's Review

- 9 Job classification
- 0 Rule violation
- 0 Name removal from Layoff List
- 0 Exam results or name removal from applicant/candidate pool, *if DOP did assessment*
- 0 Remedial action

**9 Total filings**

#### Director's Review Outcomes

78% (7) reversed. Group of seven employees in Customer Service Office/Health Systems Quality Assurance division requested reallocations. HR determined the positions were properly allocated. Employees appealed to DOP who ruled in their favor.

11% (1) withdrawn. One employee requested a reallocation. HR determined the position was properly allocated. Employee appealed to DOP, then withdrew the appeal.

11% (1) affirmed. One employee requested a reallocation. HR determined the position was properly allocated. Employee appealed to DOP, who affirmed our determination. It is now on appeal to PRB.

Total outcomes = 9

Data Time Period: 07/08 through 06/09  
Source: DOP

#### Filings with Personnel Resources Board

- 1 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

#### 1 Total filings

Non-Disciplinary appeals only are shown above.

#### Personnel Resources Board Outcomes

To date no decision has been rendered.

Total outcomes = 0

# Develop Workforce

## Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

## Performance Measures

**Percent employees with current individual development plans**

Competency gap analysis (TBD)

## Individual Development Plans

Agency Priority: High

**Percent employees with current individual development plans = 85%**

Based on 604 of 710 reported for transitioning divisions

**Percent employees with current individual development plans = 43%**

Based on 254 of 592 reported for non-transitioning divisions

**Percent employees with current individual development plans = 84%**

Based on 75 of 89 reported for probationary, trial service, WMS review

## Analysis/Action Steps:

- During the past two years we have begun transitioning the agency to an annual timeline of November 1 through October 31 for processing of all agency staff annual performance and development plans.
  - In the fall of 2008 five divisions/programs transitioned and will complete their first full annual timeline fall 2009.
  - The remaining three divisions/programs will begin the annual transition fall 2009.
  - The Office of Human Resources staff will continue to support this effort and report on results during HealthMAP sessions. The first report was delivered during February, 2009. The next report is set for the spring of 2010.
- Overall improvement is clear; we have reached an 85% completion rate for those areas of the agency who have transitioned to the annual timeline compared to 68% completion rate for the last submitted report (2008)
- The HR Director created and posted a Performance and Development Plan Guidance and a PDP resources page on the HR Portal. She regularly updates each to reflect our transition to the annual timeline.
- HR staff regularly assist divisions with training needs.
- HR and Information Resource Management continue to refine how data is entered, tracked and reported on the HR Portal and enhance the system to meet supervisors' and managers' needs.

Data as of 6/09  
Source: HR Portal

# Reinforce Performance

## Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

## Performance Measures

### Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)  
Reward and recognition practices (TBD)

## Current Performance Evaluations

Agency Priority: High

### Percent employees with current annual performance evaluations = 46%

Based on 244 of 534 reported for non-transitioning divisions

### Percent employees with current performance evaluations = 48%

Based on 14 of 29 reported for probationary, trial service, WMS review

### Percent employees with current annual performance evaluations = 99%

Financial Services Division was the first division to completely transfer to the annual timeline. They improved completion of annual performance evaluations from 13% to 99% (67 out of 68)

## Analysis/Action Steps:

- Over the past two years we began to transition DOH to an annual timeline of Nov 1 thru Oct 31 to process all agency staff annual performance and development plans. This data focuses on the three divisions that did not begin the transition last fall and therefore represents about a third of the agency.
  - In the fall of 2008 five divisions/programs transitioned and will complete their first full annual timeline fall 2009 and the remaining three divisions will begin transitioning.
  - The Office of Human Resources staff will continue to support this effort and report on results during HealthMAP sessions. We will turn our focus to improving the completion of probationary, trial service and WMS review evaluations once we complete the annual transition.
- The HR Director created and posted a Performance and Development Plan Guidance and a PDP resources page on the HR Portal. She regularly updates each to reflect our transition to the annual timeline.
- HR and Information Resource Management continue to refine how data is entered, tracked and reported on the HR Portal and enhance the system to meet supervisors' and managers' needs.
- The HR Director reports on progress or concerns during the DOH HealthMAP sessions. The next session is planned for spring, 2010.

Data as of 6/09  
Source: HR Portal

# Reinforce Performance

## Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

## Performance Measures

Percent employees with current performance evaluations

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Formal Disciplinary Actions

Agency Priority: Low

### Disciplinary Action Taken

Action Type	# of Actions
Dismissals	1
Demotions	0
Suspensions	1
Reduction in Pay*	0
<b>Total Disciplinary Actions*</b>	<b>2</b>

\* Reduction in Pay is not currently available as an action in HRMS/BI.

### Issues Leading to Disciplinary Action

- Physical assault
- Misuse of state resources (email for non-business reasons)

## Analysis/Action Steps:

- DOH continues to have a very low number of formal disciplinary actions.
- 2 disciplinary actions for FY09 compares with 1 for FY08.

HR staff will continue to --

- monitor for any significant increases in types of issues, consistency of approach, and other contributing factors.
- coach supervisors to work with problem performance early on.
- train managers and supervisors on collective bargaining agreements.

## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

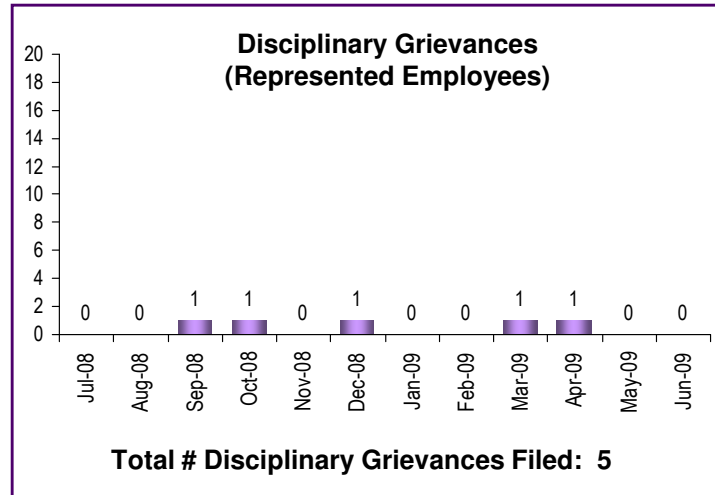
Percent employees with current performance evaluations

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Disciplinary Grievances and Appeals

Agency Priority: Low



### Disposition (Outcomes) of Disciplinary Grievances

- 1 resolved at step 2
- 4 resolved at step 3

Data Time Period: 07/08 through 06/09  
Source: Labor Relations Office

### Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

- 0 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

**0 Total Disciplinary Appeals Filed with PRB**

### Analysis/Action Steps:

- During this time frame, 13 employees were disciplined. Eight employees did not file a disciplinary grievance or appeal. Five employees did grieve the action taken; one was resolved at step 2 and four were resolved at step 3.
- We have not had any arbitrations to date.
- The number of disciplinary grievances for FY09 is consistent with numbers for FY08.
  - Labor Relations staff will continue to monitor any unusual increases or trends.
  - DOH management will continue to work with Union representatives and employees to resolve disciplinary grievances.
- The number of disciplinary grievances and appeals remains low and is not significant.

Data Time Period: 07/08 through 06/09  
Source: DOP



# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

Turnover rate: key occupational categories

**Workforce Diversity Profile**

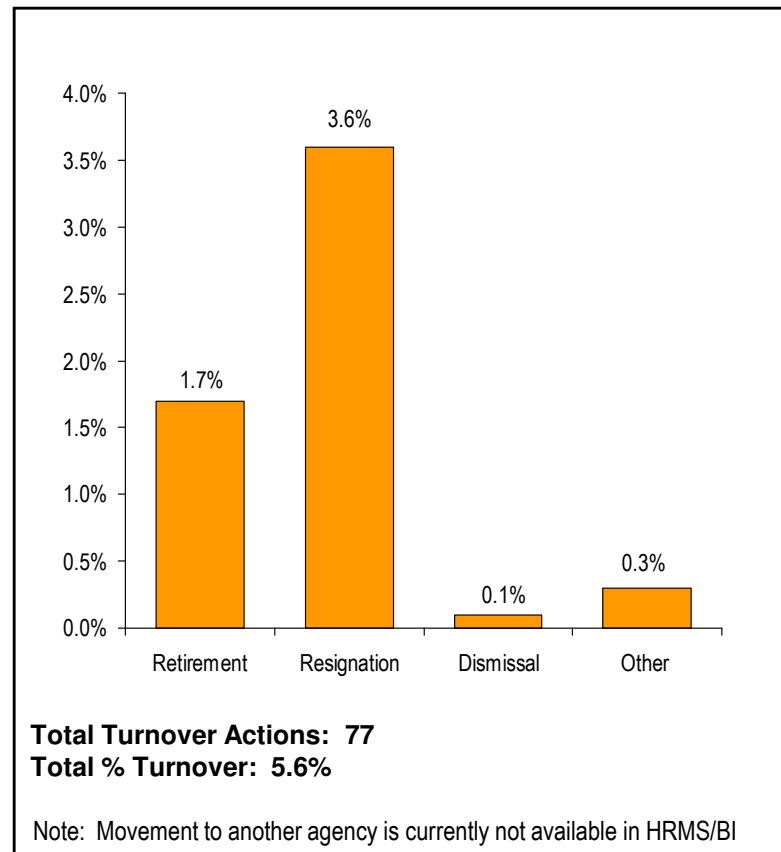
**Employee Survey Information**

Retention measure (TBD)

## Turnover Rates

Agency Priority: Low

**Total % Turnover (leaving state)**



Data Time Period: 07/08 through 06/09  
 Source: DOP Business Intelligence

### Analysis/Action Steps:

- The statewide economic climate clearly influenced many of our turnover statistics:
  - Turnover rate declined from 7.6% in FY08 to 5.6% in FY09.
  - Total number of turnover actions declined from 105 in FY 08 to 77 in FY09, a 27% drop.
  - Percentages of retirements, resignations, and other turnovers all declined from FY08.
- Over the years, DOH has averaged a 10% turnover rate. We viewed this as a healthy rate to maintain a creative workforce dynamic so that new ideas and skills can be introduced into the workplace. The FY09 rate is substantially lower and may impact our ability to continue that dynamic. HR staff will increase monitoring of the turnover rate and types of staff leaving to inform workforce decisions.
- The agency has an aging workforce (average age is 48 and median age is 49). HR staff will increase the frequency of its review of agency demographics, with a focus on potential increases in retirements and possible recruitment challenges.
- Data from the 2009 Employee Survey will help us analyze staff attitudes about the DOH workplace. Results will be shared with all staff, and used by managers to inform workforce decisions.
- HR staff will continue to report exit interview data and feedback to management for their use.

## Workforce Diversity Profile

Agency Priority: Medium

### ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

### Performance Measures

Turnover rates and types

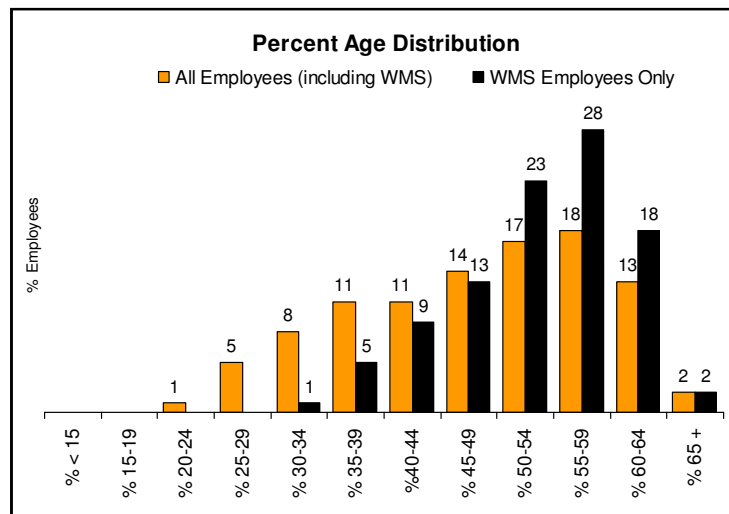
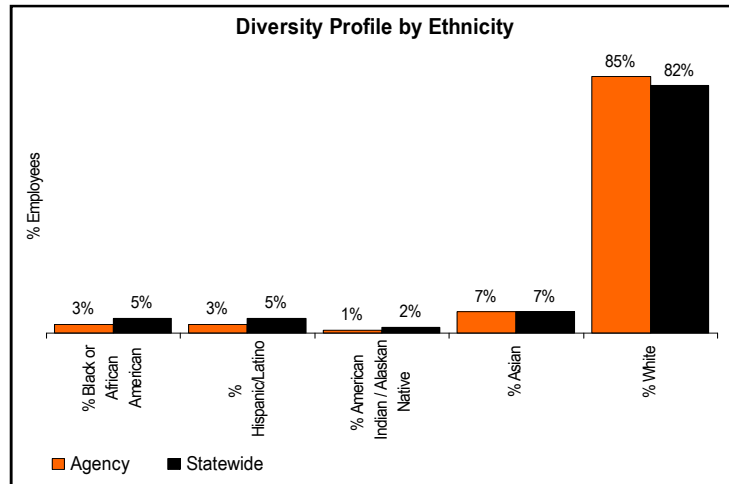
Turnover rate: key occupational categories

### Workforce Diversity Profile

### Employee Survey Information

Retention measure (TBD)

	Agency	State
Female	66%	53%
Persons w/Disabilities	4%	4%
Vietnam Era Veterans	4%	6%
Veterans w/Disabilities	1%	2%
People of color	15%	18%
Persons over 40	75%	74%



Data as of 06/09 Source: DOP Business Intelligence

### Analysis/Action Steps:

- Our workforce is aging. Much of our older workers are managers and they provide valuable experience and leadership that we may lose as they decide to retire. Demographics show that 69% of WMS managers are between the ages of 50 and 64 with 46% in the 55 to 64 age group (probably retirement eligible now). This distribution alerts us that we may face a major retirement impact as soon as the economy recovers. HR staff will more closely monitor retirements, work with divisions to increase leadership training and implement other options to meet this growing need.
  - Statistics gathered between July 2008 through June 2009 indicate that applicant pools are diverse.
    - Officials and Administrators job group indicate that 35%, 12 of 44 certified\* applicants were People of Color or Affected Group members..
    - Public Health Professional job group indicate that 41.13%, 241 of the 586 certified\* applicants were People of Color or Affected Group members.
- \*applicants who are sent to the hiring authority for review and consideration
- Recruitment and Assessment Unit staff in OHR will continue to send job announcements to over 50 diversity organizations and tribes and other sources as identified. Staff will continue to attend a variety of outreach events such as WSDEN, South Sound Diversity Network, and Say Hey Olympia.
  - HR will continue to track and communicate AA information and outreach efforts to management.
  - DOH will hold its second annual Multicultural Summit to share information with supervisors and managers to increase awareness of efforts, resources, and their role in creating a diverse workforce.
  - DOH Multicultural Workgroup continues to sponsor monthly diversity awareness displays, discussions, trainings, and presentations at DOH facilities.

## Employee Survey Ratings

Agency Priority: Medium

### ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

#### Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

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Retention measure (TBD)

Question	Avg April 2006	Avg Nov 2007
1) I have the opportunity to give input on decisions affecting my work.	3.8	3.8
2) I receive the information I need to do my job effectively.	4.0	3.9
3) I know how my work contributes to the goals of my agency.	4.3	4.2
4) I know what is expected of me at work.	4.3	4.2
5) I have opportunities at work to learn and grow.	3.8	3.8
6) I have the tools and resources I need to do my job effectively.	4.1	3.9
7) My supervisor treats me with dignity and respect.	4.4	4.4
8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.8	3.8
9) I receive recognition for a job well done.	3.6	3.6
10) My performance evaluation provides me with meaningful information about my performance.	3.3	3.4
11) My supervisor holds me and my co-workers accountable for performance.	4.2	4.1
12) I know how my agency measures its success.	3.3	3.5
13) My agency consistently demonstrates support for a diverse workforce.	n/a	3.9

**Overall average:** 3.9 3.9

**Number of survey responses:** 1,041 1,033

#### Analysis/Action Steps:

- DOH is self administering the 2009 Employee Survey. Through a process improvement team, DOH developed a survey tool that includes the 13 standard DOP questions and 10 questions unique to DOH. We will share the data with managers so they may have broader feedback to identify workforce concerns and potential areas for improvement.
- While staff may understand how their work contributes to the success of the agency (statement 3), their understanding of how that success is measured is less clear (statement 12). Only 55% of the employees usually, always or almost always knows how the agency measures its success.
- High ratings for treating employees with respect, 4.4 (statement 7) for both survey years.
- Statements 8 and 9 can be tied to performance assessment completion rate, as the formal feedback and recognition process. They can also reflect informal recognition that may or may not be shared in a way that is meaningful to individuals.
- Statements 9 and 10 reflect the lack of focus on setting expectations and development plans and assessing staff performance.
- Supervisors do seem to hold staff accountable for performance; it just isn't necessarily done using the formal processes or formats (Statement 11).
- 71% of staff (usually, always or almost always) feels the agency consistently demonstrates support for a diverse workforce. (statement 13).

Data as of November 2007  
Source: Statewide Employee Survey